

Kansas Health Policy Authority

**FY 2008 Expenditure Report through:
October 2007**

			Month of October		Fiscal Year to Date		Yr to Yr						% of	
Program			FY07	FY08	FY07	FY08	Variance		Actuals FY06	Actuals FY07	Budget FY08	Budget		
Assistance														
Title XIX - Medicaid			100,091,906	124,565,398	408,742,430	395,422,561	-3.3%		1,150,213,999	1,163,157,271	1,218,000,000	32.5%		
Title XXI - SCHIP			5,013,883	5,227,836	20,561,225	19,982,891	-2.8%		57,215,235	59,757,069	69,302,363	28.8%		
MIG & DMIE - (Ticket to Work)			0	(128,014)	38,185	520,824	1263.9%		1,865,264	2,106,943	982,971	53.0%		
Generic Drug Program			1,417	0	1,417	0	0.0%		10,597	12,060	400,000	0.0%		
Other							--							
Subtotal			105,107,206	129,665,220	429,343,257	415,926,276	-3.1%		1,209,305,095	1,225,033,343	1,288,685,334	32.3%		
Administration														
Salaries			680,912	860,854	2,618,051	3,174,420	21.3%		6,318,016	8,952,337	14,498,043	21.9%		
Other Operating Expenditures			(19,033)	303,219	193,593	1,270,147	556.1%		445,026	1,918,878	4,990,562	25.5%		
Contracts			4,593,657	4,972,062	11,354,730	11,608,873	2.2%		36,202,613	48,764,311	50,968,517	22.8%		
Subtotal			5,255,536	6,136,136	14,166,374	16,053,440	13.3%		42,965,655	59,635,526	70,457,122	22.8%		
Budget Total			110,362,742	135,801,355	443,509,631	431,979,716	-2.6%		1,252,270,750	1,284,668,869	1,359,142,456	31.8%		
Funding														
State Gen funds			35,920,852	51,238,157	222,856,160	143,504,322	-35.6%		398,461,750	478,464,198	486,954,852	29.5%		
Fee funds			4,425,747	3,856,806	9,657,012	15,411,992	59.6%		68,725,455	42,946,606	38,500,000	40.0%		
Provider Assessment fee fund			0	400,000	0	19,400,000	---		41,426,936	37,170,860	37,390,236	51.9%		
Title XIX			66,086,049	76,060,443	194,988,245	236,870,210	21.5%		689,278,140	668,511,969	729,607,432	32.5%		
Title XXI			3,759,198	4,084,661	15,676,927	15,417,478	-1.7%		43,900,128	46,718,034	54,746,632	28.2%		
Generic Drug Program			1,417	0	1,417	0	0.0%		10,597	12,060	400,000	0.0%		
Children's Initiatives			0	797	28,125	797	-97.2%		4,584,375	5,500,000	5,500,000	0.0%		
Other			169,479	160,491	301,745	1,374,917	355.7%		5,883,369	5,345,143	6,043,303	22.8%		
Subtotal			110,362,742	135,801,355	443,509,631	431,979,716	-2.6%		1,252,270,750	1,284,668,870	1,359,142,455	31.8%		
Budget Total			110,362,742	135,801,355	443,509,631	431,979,716	-2.6%		1,252,270,750	1,284,668,870	1,359,142,455	31.8%		
Title XIX Transfers to														
SRS			23,453,327	39,460,727	103,082,480	152,313,770	47.8%		330,662,541	433,341,076	433,341,077	35.1%		
KDOA			24,222,158	21,730,108	86,527,622	89,911,777	3.9%		219,838,455	257,064,413	257,064,413	35.0%		
KDHE			176,523	0	304,219	102,696	-66.2%		137,692	522,408	522,408	19.7%		
JJA			764,300	694,044	3,326,071	2,812,927	-15.4%		9,187,818	9,318,094	9,318,094	30.2%		
Subtotal			48,616,308	61,884,879	193,240,392	245,141,170	26.9%		559,826,506	700,245,991	700,245,992	35.0%		
State Emp. Health Benefits														
Salaries			113,367	159,190	461,252	607,571	31.7%		2,042,433	1,665,119	2,567,000	23.7%		
Other Operating Expenditures			65,255	118,931	88,912	171,213	92.6%		207,041	1,192,276	1,482,914	11.5%		
Health Plan Costs to the Agency			1,098,566	1,110,530	4,097,393	4,124,417	0.7%		11,128,839	12,781,081	12,000,000	34.4%		
Contracts			108,378	205,872	731,085	679,842	-7.0%		1,393,057	2,317,382	2,728,741	24.9%		
Worker's Comp Claims			1,163,436	1,880,172	5,588,715	6,889,788	23.3%		15,039,235	18,658,362	18,279,977	37.7%		
Self-Funded Claims Payment			24,829,148	28,558,529	103,759,840	94,761,614	-8.7%		266,195,226	332,269,889	347,738,506	27.3%		
Subtotal			27,378,150	32,033,224	114,727,197	107,234,445			296,005,831	368,884,109	384,797,138			
Off-Budget Total			75,994,458	93,918,103	307,967,589	352,375,615	14.4%		855,832,337	1,069,130,100	1,085,043,130	32.5%		
Total FTE filled					245.0									
Total Contract employees					30									
Expenditures are from the State Accounting and Reporting System														